



FY 2018-19 CAO RECOMMENDED OPERATIONAL PLAN BEHAVIORAL HEALTH SERVICES

May 2018

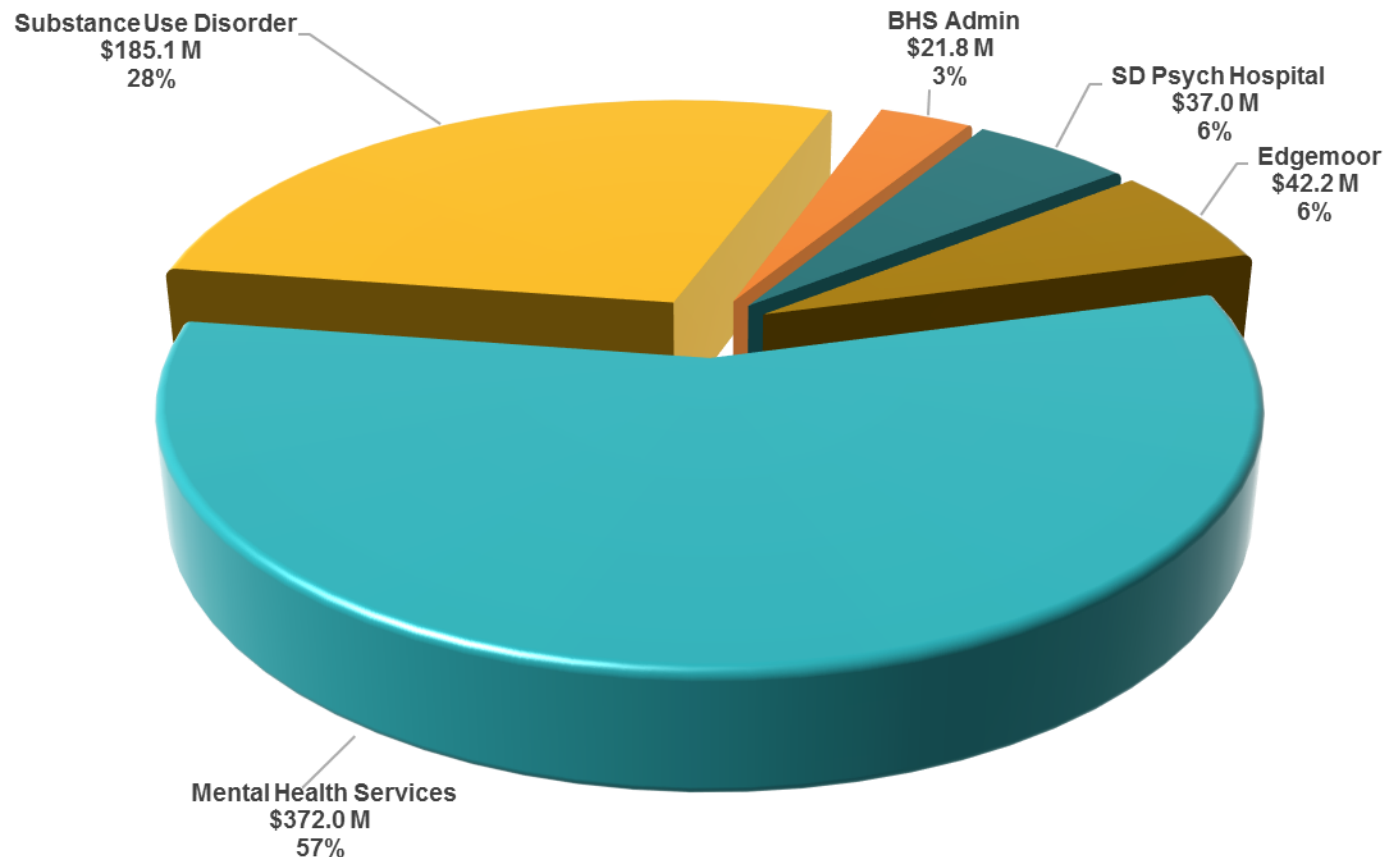




- FY 2018-19 CAO BHS RECOMMENDED BUDGET
- BHS REVENUE SOURCES
- BHS BUDGET ENHANCEMENTS



TOTAL BHS BUDGET: \$658.2 MILLION



BHS OPERATIONAL PLANS

FY 2011/12 – 2018/19

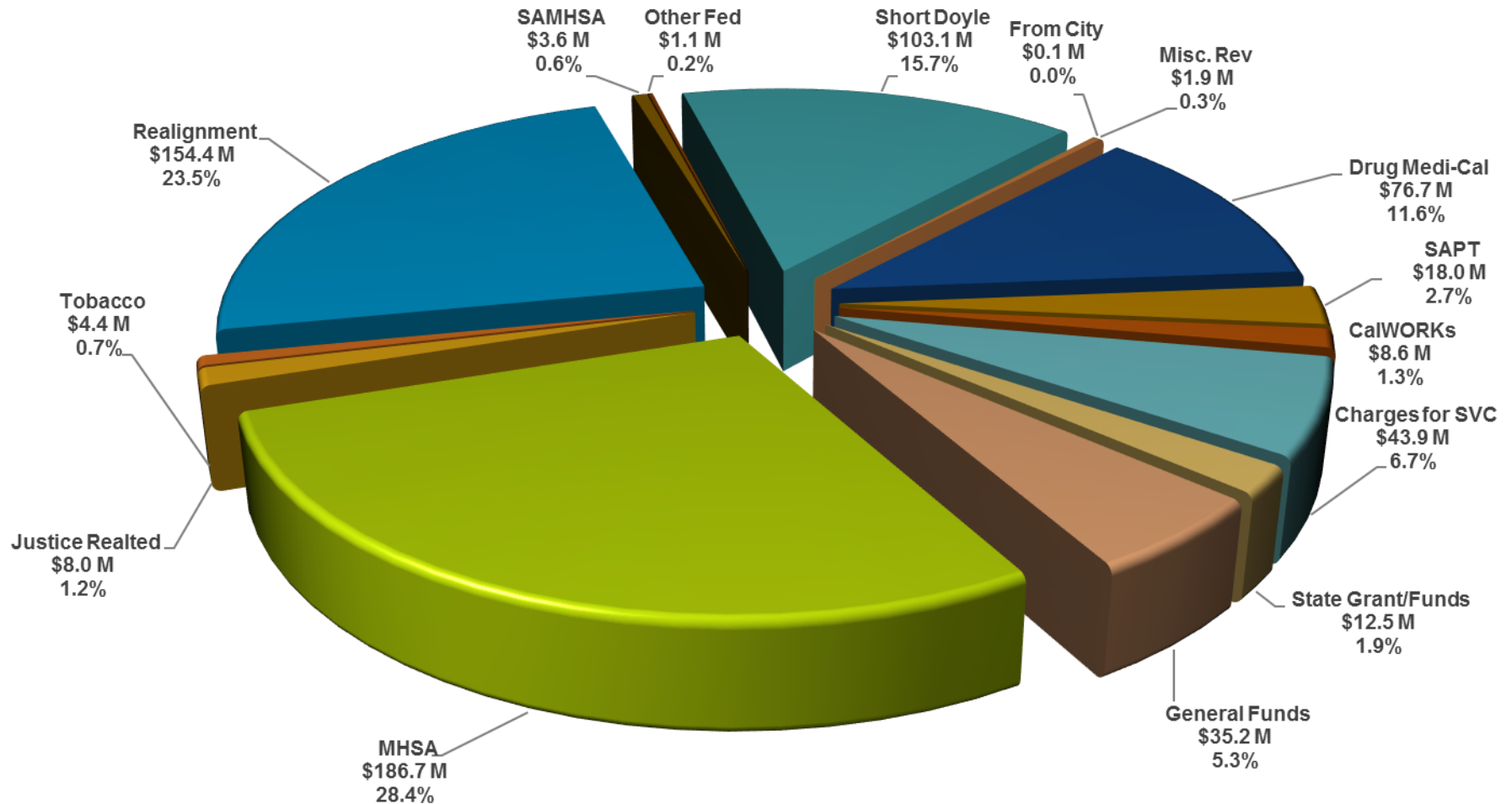


LIVE WELL
SAN DIEGO

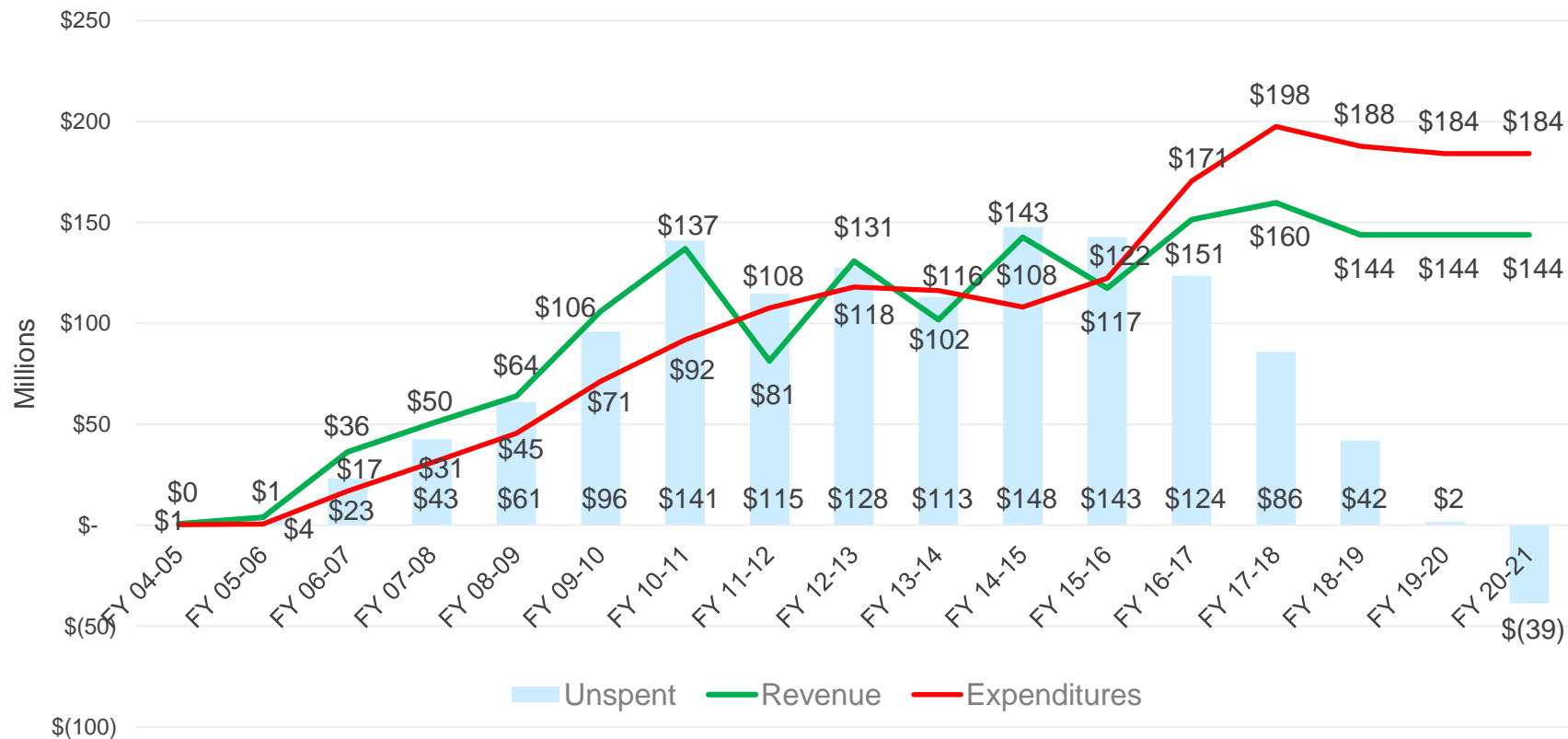
BHS Budget
(\$ in Millions)



FY 2018/19 – BHS REVENUE SOURCES



MHSA FUNDING & EXPENDITURE TRENDS



- Expenditures up to FY 2015-16 are actuals submitted to the State in the annual MHSA Revenue & Expenditure Reports (RERs).
- Estimated expenditures in FY 2016-17 are based on year-end estimates and will adjust based on FY 2016-17 MHSA RER.
- Estimated expenditures in FY 2017-18, FY 2018-19 and FY 2019-20 are based on the published MHSA Three Year Program and Expenditure Plan for FY 2017-18 through FY 2019-20.
- Estimated expenditures in FY 2020-21 are based on the previous fiscal year level and assumes no new services are added.
- The chart does not include the prudent reserve of \$42.1M.



BHS ENHANCEMENTS: \$129.1 MILLION

- **Drug Medi-Cal Organized Delivery System (DMC-ODS)**
 - Increase of \$119.0 M from FY 2017/18
- **Long Term Care**
 - Increase of \$2.1 M from FY 2017/18
 - Adding 40 Skilled Nursing Facility Special Treatment Provider (SNF-STP) beds, plus 12 Residential Care Beds for elderly
 - Includes offset resulting from decreased use of higher level care Institutions for Mental Disease (IMD) beds
- **Project One For All (POFA)**
 - Increase of \$8.2 M from FY 2017/18
 - \$5.0 M to add 150 Full Service Partnership (FSP) slots, plus 17 Justice related slots = 1,462 total slots
 - Additional \$3.2 M to existing homeless service contracts due to increased cost per client projections



BHS ENHANCEMENTS: \$129.1 MILLION

- **MHSA Innovation Programs**
 - Increase of \$5.1 M from FY 2017/18
 - Innovative programs to improve mental health
 - Extend, expand, or fund new innovation programs
 - Criteria for innovation programs:
 - Novel, creative mental health approaches
 - Programs are short term (up to 5 years program + evaluation)
 - Programs required to have an evaluation component



QUESTIONS?